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21 JUL 1972

MEMORANDUM FOR: Deputy Director, Personnel Security
SUBJECT : Annual Management Report
REFERENCE : Memorandum to DD's and Staff Chiefs,
Same Subject, dtd 14 July 1972

Attached is the Security Records and Communications
Division's input to subject report covering the sections
set out in paragraph 2 of referent.


Chief, Security Records and
Communications Division

25X1

Attachment:
As Stated

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SUBJECT TO GENERAL DECLASSIFICATION SCHEDULE
OF E. O. 11652, AUTOMATICALLY DOWNGRADED AT
TWO YEAR INTERVALS AND DECLASSIFIED ON

12/31/1980
(Insert date or event)

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DDS Annual Management Report
Directorate

30 June 1972

SECTION VI PRODUCTIVITY IMPROVEMENTS

	<u>Identification of Program or Function</u>	<u>Description of Improvement</u>
1. Significant improvements in the productivity of operations planned for the current year (FY73).	a. Mobile Shelving Program.	At present the total capacity of fixed open shelf filing is 15,429 linear feet, of which approximately 2400 linear feet is empty. Mobile shelving in one area of 4320 linear feet of fixed open shelf filing will increase capacity to 8400 linear feet - an increase of 94%. The resulting 2800 three foot filing sections, with an average capacity of 100 files each could hold 280,000 additional dossiers. In terms of the average net growth of dossiers for FY68 through FY72 (18,300 dossiers), space for shelving files would not be exhausted until 1987.
	b. Microfiche Program for retired files.	See Section II.
2. Significant improvements in the productivity of Government operations achieved in the past year.	None.	

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DDS Annual Management Report
Directorate

30 June 1972

SECTION II PRIORITY IMPROVEMENT PROJECTS

1. ~~Project Title~~ - Microfiche Program for retired files.
2. Security Records and Communications Division, Personnel Security Directorate, Office of Security files retirement program.
3. ~~Summary statement of improvement approach.~~

a. Developed in compliance with the Executive-Director Comptroller's memorandum of 6 July 1971 to each Directorate to initiate aggressive and systematic action to reduce the net annual increase in the storage loads imposed on the Agency Records Center to zero. This project was selected after a file management study was conducted of SR&CD by the Support Service Staff. In a pilot project, 3 cubic feet of files were reduced to 3 1/2 linear inches of 4" by 6" microfiche diazo aperture cards. A requisition for a microfiche step and repeat camera, a microfiche reader and printer, and three microfiche readers were procured with FY 1972 funds just prior to the requisitioning deadline for the fiscal year.

4. Specification of improvement of objectives and performance indicators:

Performance Indicators	-----Performance-----			-----Objectives-----	
	BPRI	Base Year FY1971	Past Year FY1972	Past Year FY1972	Current Year FY1973
a. Productivity Net files retired to Records Center	N/A	10861	19645	19645	19645*

*The number of files to be microfiched in FY73 to achieve net zero growth in OS holdings at the Record Center.

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DDS Annual Management Report
Directorate

30 June 1972

SECTION II PRIORITY IMPROVEMENT PROJECTS

4. Specification of improvement of objectives and performance indicators: (con't)
 - b. Service**
 - c. Quality**
 - d. Cost**

**These items will be developed as the microfiche program is carried out in FY73.

5. Assessment of performance:

- a. Reasons for short fall or above average performance - this data will be developed during FY73.

- b. Corrective action initiated or required - not applicable to this report.

- c. Target date for improvement objective achievement - a net zero increase in retired files should be achieved by 30 June 1973, i.e. The number of files reactivated from the Records Center to be microfiched should equal the number of files retired. The microfiche project is beginning with the oldest files. The file retirement program initiated in 1959, also began with the oldest files. As of 30 June 1972, 245434 files have been retired to the Record Center.

SECRET

CIA-RDP83B00823R000400090021-2

SECRET

DDS Annual Management Report
Directorate

30 June 1972

SECTION VII COST REDUCTIONS

1. Overall cost reduction dollar savings goal for current year (FY73): \$1140 savings was realized by substituting 4 UNIVAC 1701-04 VP Key Punch/Verifiers for 1 IBM 029 Key Punch and 6 IBM 059 Verifiers.

2. Overall cost reduction dollar savings achieved or estimated for:

<u>Use of Savings</u>	<u>Past Year (FY72)</u>	<u>Current Year (FY73)</u>	<u>Budget Year (FY74)</u>
a. Finance other approved requirements of the reporting unit.	N/A	N/A	N/A
b. Reprogrammed to finance other approved requirements.	N/A	N/A	N/A
c. Placed in reserve or applied to reducing the President's budget.	\$1140 less was needed under the rental contracts involved.	The amount requested for rental fees can be reduced by \$1140.	Subject to any increase in rental fees the amount requested for rental fees can be reduced by \$1140.

3. Summary descriptions of past year cost reduction achievements when the achievement:

- a. Has applicability to other departments and agencies; or
- b. Has a significant estimated budgetary effect in the current or budget year.

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DDS Annual Management Report
Directorate

30 June 1972

SECTION VII COST REDUCTIONS

3. Summary descriptions of past year cost reduction achievements when the achievement: (con't)

Under a) above: (1) The UNIVAC equipment utilizes less space; (2) more efficient use can be made of the equipment since a complete operation can be performed at the UNIVAC equipment while the IBM equipment required physical movement from one machine to another; and (3) the UNIVAC maintenance/service has been excellent during the past year (FY72). This may be explained by the fact that the overall UNIVAC rental contract includes an increment for maintenance/service where IBM's did not. Hence UNIVAC has costed out maintenance/service and provides it when IBM did not and reluctantly responded for maintenance/service when called upon. This savings does not have a significant estimated budgetary effect in the current or budget year.

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DDS
Directorate Annual Management Report

30 June 1972

SECTION IV AUTOMATIC DATA PROCESSING (ADP) IMPROVEMENTS

Identification of
Program or Function

Description
of Improvements

1. Significant improvements in the performance level of a program or function as a result of using ADP capability:

a. Planned for current year.

Case Processing and
Evaluation Reports -
Office of Security
(CAPER-OS).

One of 16 systems in the DDS Manpower Control System to provide on-line input/output control on case processing and off-line management studies on resource utilization. The on-line target date is 1 October 1973 with a follow-on 9 month period in which the system's data bank will be built.

b. Achieved during the past year.

None.

2. Significant improvements in the management of computer facilities and resources:

a. Planned for current year.

None.

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DDS
Directorate Annual Management Report

30 June 1972

SECTION IV AUTOMATIC DATA PROCESSING (ADP) IMPROVEMENTS

b. Achieved during past year.

Identification of
Program or Function

ADPE used for the
SANCA, SPECLE, SEADORS
and USAINTC/NACC Telecom
Link.

Description
of Improvements

4 UNIVAC 1701-04 VP
Key Punch/Verifiers
were substituted for
1 IBM 029 Key Punch
and 6 IBM 059 Verifiers
resulting in lower net
rental costs, savings
in space, better mainten-
ance/service by the
lessor, and more effec-
ient use of the equip-
ment.

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